

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

Natural Resources

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	6,359	6,431	6,255	176
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Natural Resources Functions

Natural Resources & Recreation	708,040	792,384	693,181	99,203
Natural Resources Total	708,040	792,384	693,181	99,203

Objects of Expenditures

Salaries And Wages	327,962	345,729	332,880	12,849
Employee Benefits	98,225	96,158	97,123	(965)
Personal Service Contracts	13,712	23,631	13,533	10,098
Goods And Services	199,228	261,440	196,129	65,311
Travel	18,305	17,695	13,293	4,402
Capital Outlays	20,605	11,909	13,985	(2,076)
Inter Agency/Fund Transfers	3,021	1,043	1,043	
Grants, Benefits & Client Services	50,477	69,017	47,526	21,491
Debt Service	9,441	1,184	9,855	(8,671)
Interagency Reimbursements	(35,315)	(35,422)	(32,634)	(2,788)
Intra-Agency Reimbursements	2,378		449	(449)
Total Objects of Expenditure	708,039	792,384	693,182	99,202

Fiscal Year 2009 Through June 30, 2009**Natural Resources**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Source of Funds

General Fund - Federal	77,626	93,475	74,595	18,880
General Fund - Private/Local	22,200	27,980	22,521	5,459
General Fund - State	226,547	225,423	216,097	9,326
Other Funds - Federal	19,342	31,239	17,661	13,578
Other Funds - Federal		250	170	80
Other Funds - Private/Local	5,720	8,498	5,305	3,193
Other Funds - Non-Appropriated	84,155	93,503	80,670	12,833
Other Funds - State	272,449	312,016	276,162	35,854
Total Source of Funds	708,039	792,384	693,181	99,203

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.